	The second secon	-	15-	AND THE RESERVE OF THE PERSON		1		mer 5					ertor 4			In Control	Anr	ual Performance	94
Programme Brogramme 1: Administration	b Programme Management of the Department	Indicator		The Economic Sectors, Employment and	Terget Q3	Preliminary Q	3 Validated Q3	Reason for Deviation Q3	Corrective Action (1)	Target Q4	Pretiminary Q4	Validated Q4	Reason for Deviation Q4	Corrective Action Q4	Annual Ta	Preliminary	Validated	Reason for Deviation	Corrective Action
		DPSA KPA 2 Score	economic Infrastructure network	Infrastructure Development cluster											25	~			
		DPSA RPA 2 SCOTE	economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster											2	2			
		DPSA KPA 3 Score	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster											60	Se			
		DPSA KPA 4 Score	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster											83	4)			
		DPSA KPA 5 Score	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster											54	50	+		
		DPSA KPA 6 Score	An efficient, competitive and responsive	The Economic Sectors, Employment and	-	+		-							96	59	-		-
		DPSA KPA 7 Scare	economic infrastructure network An efficient, competitive and responsive	Infrastructure Development cluster The Economic Sectors, Employment and											94	N.	1		
			economic infrestructure network	Infrastructure Development cluster															
1		DPSA KPA 8 Scare	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster											75	73			
		Human Resource performance score through the DPSA Assessment Tool	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster											75	71			
Programme 2: Transport and Infrastructure	estructure 2.2 Infrastructure Planning	Number of IPTN Operational Plans developed	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster									_		1	1			
		Number of Kitometres of gravel roads visually assessed a per the applicable TMH manual			-	+									7900	5725		-	
1	,	Number of kilometres of surfaced roads visually assessed			-	-									3950	7994			
	Censtruction	as per the applicable TMH manual Kilometres of declared road	economic infrastructure network	Infrastructure Development cluster The Economic Sectors, Employment and		-									33100	33663			
l	Chistiation		economic infrastructure network	Infrastructure Development cluster															
		Kilometres of new gravel access roads constructed	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster											200	9.39	11.02		
		New major vehicle bridges constructed	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster											16	d			
		New pedestrian bridges constructed	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster											3	0			
	Meintenance	% of blacktop road network in a 'poor to very poor'	An efficient, competitive and responsive	The Economic Sectors, Employment and											57	13 :	_		
Programme 3: Transport Operations	3.2 Public Transport Services	No. of learners transported	economic infrastructure network An efficient, competitive and responsive	Infrastructure Development cluster The Economic Sectors, Employment and		-									47740	58908	58908	Change in numbers is due to	
		Number of public transport operators that are compliant	economic infrastructure network	Infrastructure Development cluster											61000	1000	- Danes	verification done by DOE, hence, the increase in learner numbers Under achievement due to non	The finalisation of SCM
		with the public transport operators that are compliant with the public transport provisions	economic infrastructure network	Infrastructure Development cluster											61000	147433:	2221	finalisation of data purification process.	system support will ass purification processes.
		Number of routes subsidised	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster											2074	2014	2074	Target achieved	
		Number of schools receiving transport services	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster											332	137	3112	Target achieved	
		Tonnes of freight migrated	1:	The Economic Sectors, Employment and Infrastructure Development cluster						-					100000	0	-	We have been unsuccessful in reaching the target for several	
																		masons: 1. We have not managed to complete the MoU between Transact Freight Ball (FFR) and CAZNOT, market have not signed it yet. 2. We have no direct control, nor influence on TFR. 3. We were unsuccessful in obtaining a meeting date with TFR due to their non response. 4. Listily, we have bed from TFR to see if there is an increase or decrease in Fright tunnage being moved on rail.	
Programme 4: Fransport Regulation	4.2 Transport Administration and Licensing	Number of compliance inspections conducted	An efficient, competitive and responsive economic Infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster											1335	1342	1		
	Traffic Law Enforcement	Number of fatalities (per 100,000 vehicle kms)		The Economic Sectors, Employment and Infrastructure Development cluster									-		2025	2316	-	These are preliminary figures and still needs to be validated against reports	
		I.	economic limascructure network	Illiasti tettire peveropinent ciuster														from RTMC.	
						1										1			
		Number of goal directed law enforcement operations undertaken	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster		-									1365	1483.		This is an annual target which has been met and exceeded by 118	
		Number of goal directed law enforcement operations undertaken	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster											1365	1483.		been met and exceeded by 118	reviewed and has been adjusted for the new fi
Programme 5: Coventually Based Programme	Community Based Programme		An efficient, competitive and responsive	The Economic Sectors, Employment and											1365	1483.		been met and exceeded by 118 operations. This is due Increased operations over the Easter, Transport month and Summer Hollday periods. The Department had Developed a	reviewed and has bee adjusted for the new
Programmie 31 Constitution by Sassed Programme	Continually Based Programme	undertaken	An efficient, competitive and responsive												1565	3483. 9		been met and exceeded by 118 operations. This is due increased operations over the Easter, Transport month and Summer Hollday periods.	raviewed and has been adjusted for the new fi
Programme 3: Constituting Based Programme	Community Based Programme	undertaken Number of empowerment programmes developed	An efficient, competitive and responsive economic infrastructure network	The Economic Section, Employment and infrastructure Development cluster											1365	9483		been met and exceeded by 118 opporation. This fix the Increased operations over the Easter, Torrsport month and Summer Hollday periods. The Department had Developed a Dorat Concept for a programme to convert cleaning staff who are part of the cleaning contract into cooperatives howevery this approach was not successful since the Internal consultations revealed that tangeted beneficiaries were to be empowered through the full time employment opportunities as part of the proposed Departmental organogram swalling approach. The Department opted to follow the sub-contrakting approach.	raviewed and has been adjusted for the new fi
Programmie 3: Constitutionity Sasod Programme	Consmunity Based Programme	undertaken	An efficient, competitive and responsive economic infrastructure network	The Economic Section, Employment and infrastructure Development cluster											1365	Delth		been met and exceeded by 118 opporation. This fix the Increased operations over the Easter, Torrsport month and Summer Hollday periods. The Department had Developed a Dorat Concept for a programme to convert cleaning staff who are part of the cleaning contract into cooperatives howevery this approach was not successful since the Internal consultations revealed that tangeted beneficiaries were to be empowered through the full time employment opportunities as part of the proposed Departmental organogram swalling approach. The Department opted to follow the sub-contrakting approach.	reviewed and has been adjusted for the new fir
Programme 3: Contributingly Based Programme	Continually Based Programms	undertaken Number of empowerment programmes developed Value of contracts awarded to emerging entrepreneurs (in	An efficient, competitive and responsive economic infrastructure network An efficient, competitive and responsive economic Infrastructure network	The Economic Section, Employment and Infrastructure Development cluster The Economic Section, Employment and Infrastructure Development cluster											1365	9483		been met and exceeded by 118 opporation. This fix the Increased operations over the Easter, Torrsport month and Summer Hollday periods. The Department had Developed a Dorat Concept for a programme to convert cleaning staff who are part of the cleaning contract into cooperatives howevery this approach was not successful since the Internal consultations revealed that tangeted beneficiaries were to be empowered through the full time employment opportunities as part of the proposed Departmental organogram swalling approach. The Department opted to follow the sub-contrakting approach.	reviewed and has been adjusted for the new fir

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Quarterly	Programme 2: Fransport and infrastructure	Ta a samuello	Number of kilometres of gravel roads upgraded to	to affaint commutation and corners in	The Economic Sectors, Employment and	120	0	In .	3.0km was planned as an output in	The Department needs to come	16	15		T	60	6 1	0 1	
economy (surfaced rands	economic faireirus fure network	Infractructure Development dutter				ocember 2019 on D1885 however, there were delays experienced due to the CPB component as the community did not agree with the light and the common of the common of the common of the component as the common of the component as the component of t	up with a strategy of community or stakeholder engagement, which means political head								
			Number of square metres of non-motorised transport facility constructed	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster	10000	2700	4168.65	Challenges with cancellation of Vukuzakhe contract, causing delays as contracts had to be re advertised.	The annual target wont be met this financial year, as there is a bottleneck with SCM processes.	10000	O		15	25000	1	0.(
		2.5 Maintega.go	Number of kilometres of gravel roads bladed	An efficient, congectitive and responsive economic infrastructure network	The Economic Section, Employment and Infrastructure Development cluster	25000	13585.69	15104.51	1. Vuluxable was planned to be used to insolement these projects and after the contract being under review, there were delays as SCM processes had to be resurred. 2. The challenge of poor performance of contractors still cause major delays in expenditure and outputs as contractors face challenges with east-flow to finish off work on site.	eatch up has helped with the outputs but there is another challenge of plant without operators, so an annual contract for driver operators is at the BAC stage. This will assist in catching up with the annual target in the	40000	25270.36	following: 1. Vukuzakhe was planne to be used to implement these projects and after the contract being	outputs but there is another g challenge of plant without operators, so an annual contract	scoco		0	
			Number of kilometres of gravel roads re-gravelled	An efficient, competitive and responsive economic Infrastructure network	The Economic Sectors, Employment and Infrastructure Development thater	700	72.14	98,34	1. Vulvurahle was planned to be used to implement these profects and after the contract being under review, here were delays as SCM processed had to be related. 2. The challenge of poor performance of contractors still cause major delays in expenditure and outputs as contractors. See challenges with cash-flow to firish off wook on site.		abo.	144,03	Target has not been net due to the following: I violate has not been net due to the following: I violate has been to be used to implement these projects and after the contract behalf under review, there were delays as SCM processes had to be restarted. 2. The challenge of poor performance of contractors still cause maying delays in expenditure and outputs as contractors face challenges with cash-low to finish off work on sile.	outputs but there is another challenge of plant without operators, so an annual contract	2200 t	D.		
			Number of square metres of blacktop patching	economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster			71.455.25	met, so with the delays, in the rehab and reseal programme, this has had an effect on the condition of the network, which has caused serious deterioration of the road condition, which caused major potholes, and these needed to be patched for safety reasons.	only have an effect in the following financial years.		48 223-38	According to the department of the condition of the real condition of the real condition of the real condition, which is assured major portioles, and these needed to be patiched for safety reasons.	and reseal will assist but this will only have an effect in the following financial years		0	0	
			Number of square metres of surfaced roads rehabilitated	An efficient, competitive and responsive economic infrastructure network	The Economic Section, Employment and Infrastructure Development cluster	1110000	54260	54260	Delays In obtaining approval for ZNT4198/17T quotation document. Delays In submission of design and documents for quotations by consultants. Delays in awarding of contracts that were advertised in October 2019.	escalated and now the issuing of orders has since improved, but the annual target wont be met	820000	0.	Target has not been archieved fue to the following: J. Delay in Orbitaling approval for 27x1398/17T quotatic document. 2. Delays in submission design and documents for quotations by consultants. 3. Delay in awarding of contracts that were advertised in October 2015.	was escalated and now the Issuing of orders has since if improved, but the annual target wont be met even with fast	250000			
			Number of square motres of surfaced roads resealed	An efficient, competitive and responsive economic infrastructure network	The Economic Section, Employment and infrastructure Development cluster	100000	0	0	Delays In obtaining approval for ZNT4198/17T quotation document. Delays In submission of design and documents for quotations by consultants Delays In awarding of contracts that were advertised in October 2019.	Delays in the bid committees was escalated and now the issuing of orders has since improved, but we annual target wont be met even with fast tracking of projects	200000	0	Target has not been achieved due to the following: J. Delay in Jobianing approval for 27x4395/17 quotatlo document. 2. Delays insubmission design and documents for quotations by convultants. 3. Delay in awarding of contracts that were advertised in October 2015.	was escalated and now the Issuing of orders has since of improved, but the annual target wont be met even with fast	500000		D.	
	Programme 3: Transport Operations	S.A. Public Transport Services	Number kilomaters subsidised	economic infrastructure nelvarit.	The Economic Section, Employment and Infrastructure Development cluster	10525058	10478246	10478246	Durban Triesport has a hitter influence on the output. Their tastistics are factored by dividing the DOT subsisty, which is fixed, by the total claim amount. This factor is then applied to the actual total statistics in the claim. However, it is impossible to predict what this factor will be as the total amount for each callam differ depending on the month, escalation and prevailed. Beautiful the control of		1119542+	(SCE)HES.	The Coold SI lockdown at the end of March 7,000 had a severe impact on the services, hence the reduction in kilometres.		416206KC		ICA7824S	
			Number of Provincial Regulating Entity hearings conducted	An efficient, congettive and responsive economic infrastructure network	The Economic Section, Employment and infrastructure Development cluster	in	302	302	Over achievement is due to Commission of the Commission of	The Directorate is con used to finalise applications with a 66 days and cannot control the number of applications lodged by operators	115	385	Over active-evened file to fast tracking of incoming applications from public transport operators for all modes of public transport.	The directorate does not have control over the Indicator as applications are submitted daily and need to be finalised within regulated time frames.	460	2004	123	
			Number of routes subsidised		The Economic Sectors, Employment and Infrastructure Development cluster	2074	2014	2074	Target met		2074	2074	Target achieved		2074	2074	2076	
	8						V							1				

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P:	Y	Number trips subsidised	An efficient competitive and responsive	e The Economic Sectors, Employment and	301215	295121 2951	121 Ourban Transport h	a buge	295357 2	283129	The Covid 19 lockdown at the end of	1	1191196	Tanasa .	303024	
		Notice (II)5 subsidised	economic infrastructure network	Infrastructure Development cluster	301215	295121 2951	influence on the ou statistics are factors	out. Their	290337	283129	March 2020 had a severe impact on the services, hence the reduction in		1191140	100947	303024	
							the DOT subsidy, we the total claim arrio	ch is fixed, by nt. This factor			the trips.					
							is then applied to the statistics in the clair	. However, It								
							is impossible to pre factor will be as the for each claim differ	otal amount	1 1							
							on the month, escal penalties. Based on	tion and								
							statistics for Durbar using 21 039 as an a	Fransport and								
							monthly trips and to monthly factors the	applicable								
							variance between 4 +1 390 trips. So deta	mining an								
							exact target is impo	lible.								
		Subsidy per passenger	An efficient, competitive and responsive	The Economic Sectors, Employment and	21.22	21.12 21.12	2 Decrease in escalati	n from	22.90 2	1.00	The escalation decreased from		22.90	21.00	21.12	 -
			economic infrastructure network	Infrastructure Development cluster			1.317552 in October in December has de subsidy hence the d	reased the			1.311427 in January 2020 to 1.292172 in March 2020 resulting in a reduction in total subsidy and					
							subsidy per passeng				subsidy per passenger.					
	3.3 Transport Sabily and Oscopilance	Number of crossing patrols provided		The Economic Sectors, Employment and	174	182 182	A variance in actual		174 5	41	A variance in the actual output is		174	163	182	
			economic infrastructure network	Infrastructure Development cluster			recorded due to add that were activated	allowing public protests is difficult to			recorded due to additional sites that were activated following numerous	public protests is difficult to		li .		
							numerous public pro schools where comm demonstrated their	unities Road Safety interventions to			communities demonstrated their	predict and requires immediate Road Safety Interventions to ensure the safety of learners				
							regarding the safety				concerns regarding the safety of learners.	and drivers and to ultimately reduce the number of road				
								line with the Decade of Action initiative				crashes in line with the Decade of Action Initiative.			1 1	
		Number of decentralised PRE offices established	An efficient, competitive and responsive	The Economic Sectors, Employment and		0 0			6 - 4				0	0	e i	
			economic infrastructure network	Infrastructure Development cluster												
		Number of road safety awareness programmes	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster	1	6	Target reached		* *		Target reached		6	34.)	14.	
	l'	Number of routes that have been evaluated for economic viability	An efficient, competitive and responsive economic Infrastructure network	The Economic Sectors, Employment and	0	0 0							0		0	1
		Number of schools involved in road safety education	An efficient, competitive and responsive	The Economic Sectors, Employment and	197	197 197	Target reached		229 21	10	Target not reached for quarter 4 due	Annual target achieved	1246	1259	1049	
		programme	economic infrastructure network	Infrastructure Development cluster							to early closure of schools (COVID 19). However annual target					
Programmo 4; Transport Regulation	44 Law Enforcement	Number of drunken driving operations conducted	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster	R	147 147	Operations exceeder	by 81 due to The target for the financial year over the has been exceeded with an over	4 12	78 :	Target exceeded by 82 operations in the 4th quarter, Due to increased	Target for this indicator has	220	153	330	
			economic infrastructure network	mirastructure Development cluster			festive period.	achievement of 310 operations. The target for the financial year			operations in January festive period.	adjusted upwardly.				
								will be reviewed and increased b 576 operations						1		
					1	1 1			10 11						1 1	
									1 1						1 1	1
		Number of goal directed enforcement operations of public transport conducted (Operation Sharefs)	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster	.229	222 226	Target met		220 24	49			880	州江王	658	
					229	222 225	Target met		220 24	49			880	神江王	658	
					229	222 226	Target met		220 24	49			\$80	Них.	658	
					229	222 226	Target met		220 24	49			\$8C	equa.	658	
					329	222 226	Target met		220 24	49			\$80	HDX	659	
			economic infrastructure network An efficient, competitive and responsive	Infrastructure Development cluster The Economic Sectors, Employment and	229	222 226	Target met. No resig	ations,	220 24	49	This figure is inclusive of RT1 and		\$80 766	40 B40	658	
		public transport conducted (Operation Shanele)	economic infrastructure network	Infrastructure Development cluster	763			through	220 24 768 add	49	This figure is inclusive of RT1 and PTES		890	HDE.	658	
		public transport conducted (Operation Shanele)	economic infrastructure network An efficient, competitive and responsive economic infrastructure network	Infrastructure Development cluster The Economic Sectors, Employment and	768 3500		Target met. No resigner returners and exist met. No resigner and exist metric and exist met	through g this ar the The deficit of 442 ope the deficit of 441 ope be added to 4th quarter target		49	During the 4th quarter the Directorate recorded a under	Strict control measures is going to be put in place during the		840 17153	658 640	
		public transport conducted (Goeration Shanele) Number of lisw enforcement officers employed	economic infrastructure network An efficient, competitive and responsive economic infrastructure network An efficient, competitive and responsive economic infrastructure network	Infrastructure Development cluster The Economic Sectors, Employment and Infrastructure Development cluster The Economic Sectors, Employment and	768 3500	768 840	Target met. No maje relevements and erit met. Volume in met	through this In the deficit of 442 ope and the deficit of 442 ope and the deficit of 444 operations by and stations daily targets will be increased from 2 to 4 operations.		49	During the 4th quarter the Directorate recorded a under achievement of 651 speed operations. The reasons for the	to be put in place during the 2020/21 reporting period to ensure that the targets is		960 840	658 640	
		public transport conducted (Goeration Shanele) Number of lisw enforcement officers employed	economic infrastructure network An efficient, competitive and responsive economic infrastructure network An efficient, competitive and responsive economic infrastructure network	Infrastructure Development cluster The Economic Sectors, Employment and Infrastructure Development cluster The Economic Sectors, Employment and	768 3500	768 840	Target met. No resigner references and exit matural artificion duri quarter. During the third quasi directorate overaction, number of speed op 85 operations. The attributed to increase over the festive period.	through git his grain and the deficit of 442 operations of operations of 442 operations operations of 442 operations operations operations operations operations operations operations operat		49	Ovring the 4th quarter the Oirectorate recorded a under achievement of 653 speed operations. The reasons for the under performance is that during February a number of enforcement	to be put in place during the 2020/21 reporting period to ensure that the targets is monitored by the respective station and regional		40.8 640 17153	658 640	
		public transport conducted (Goeration Shanele) Number of lisw enforcement officers employed	economic infrastructure network An efficient, competitive and responsive economic infrastructure network An efficient, competitive and responsive economic infrastructure network	Infrastructure Development cluster The Economic Sectors, Employment and Infrastructure Development cluster The Economic Sectors, Employment and	768 3500	768 840	Target met, No resigned enterpression of the state of the	through through this bit is the deficit of £42 ope-at are all be added to 4th quarter target and stations day largets will be added to 4th quarter target and stations day largets will be increased from 2 to 4 operations a day to meet the shortfall and target. To the he first 3 in a day larget is the shortfall and target the shortfall and targe		49	During the 4th quarter the Directorate recorded a under achievement of 651 speed operation. The reasons for the under performance is that during February a number of enforcement days were lost due to public protest actions on the 756 near incomp	to be put in place during the 2020/21 reporting period to ensure that the targets is monitored by the respective station and regional commanders on a weekly basis. The compilance and		40.8 640 17153	658 640	
		public transport conducted (Goeration Shanele) Number of lisw enforcement officers employed	economic infrastructure network An efficient, competitive and responsive economic infrastructure network An efficient, competitive and responsive economic infrastructure network	Infrastructure Development cluster The Economic Sectors, Employment and Infrastructure Development cluster The Economic Sectors, Employment and	768 3500	768 840	Target met. No resigned redemments and self- natural attribion duri- custer? During the hider quasi- munitar of speed or particular	through this this The deficit of 442 ope all and the widthen the widthen the added to 4th quarter target will be accessed from 2 to 4 operations aday to meet the shortfall and target and years it ages to the first 3 all years it ages to the first 3 and 3		49	During the 4th quarter the Directorate recorded a under schievement of 051 speed operations. The reactors for the under performance is that during the commande in the directorate days were lost due to public protest actions on the RSS near inoop. Further to this between January and March a vast number of days were	to be put in place during the 2020/21 reporting period to ensure that the targets is monitored by the respective station and regional commanders on a weekly basis. The compilance and montifing section will conduct monthly audits at station and		401.8 640	658 640	
		public transport conducted (Goeration Shanele) Number of lisw enforcement officers employed	economic infrastructure network An efficient, competitive and responsive economic infrastructure network An efficient, competitive and responsive economic infrastructure network	Infrastructure Development cluster The Economic Sectors, Employment and Infrastructure Development cluster The Economic Sectors, Employment and	768 3600	768 840	Target me1. No resigned referements and self- natural attrition duri- quarter. During the hind qual- directorate oversuch in uncriter of speed op gas go operations. The over the feature perfusion of the finan- tion of the finan- 1300 operations of the finan- 1300 operations of the finan-	through this this The deficit of 442 ope all and the widthen the widthen the added to 4th quarter target will be accessed from 2 to 4 operations aday to meet the shortfall and target and years it ages to the first 3 all years it ages to the first 3 and 3		49	During the 4th quarter the Directorate recorded a under achievement of 651 speed operations. The reasons for the under performance is that during restury a number of enforcement days were lost of our policy lostest actions on the 166 near icopo. Further to this Selevene Anauray and March a wast number of deps were lost policy losted for the 166 near icopo. Turber to this Selevene Anauray and March a wast number of days were lost province wided tue to inderent vestable conditions, rain and mitt. As of the 21th Merch all normal law	to be put in place during the 2020/21 reporting period to ensure that the targets is monitored by the respective station and regional commanders on a weekly basis. The compilance and moniting section will conduct monthly audits at station and regional fevels.		4018 440 27153	658 640	
		public transport conducted (Goeration Shanele) Number of lisw enforcement officers employed	economic infrastructure network An efficient, competitive and responsive economic infrastructure network An efficient, competitive and responsive economic infrastructure network	Infrastructure Development cluster The Economic Sectors, Employment and Infrastructure Development cluster The Economic Sectors, Employment and	768 3600	768 840	Target me1. No resigned referements and self- natural attrition duri- quarter. During the hind qual- directorate oversuch in uncriter of speed op gas go operations. The over the feature perfusion of the finan- tion of the finan- 1300 operations of the finan- 1300 operations of the finan-	through this this The deficit of 442 ope all and the widthen the widthen the added to 4th quarter target will be accessed from 2 to 4 operations aday to meet the shortfall and target and years it ages to the first 3 all years it ages to the first 3 and 3		49	During the 4th quarter the Directorate recorded a under schewment of 651 speed operations. The reasons for the under performance is that during resturary a number of enforcement days were lost due to public prosest actions on the 156 near isopo. Further to this between Anuary and March a wast number of deps were lost province wided the to inderent vestable conditions, rain and mist. As of the 25th Merch all normal law enforcement functions were suspended and officers were	to be put in place during the 2020/21 reporting period to ensure that the targets is monitored by the respective station and regional commanders on a weekly basis. The compilance and moniting section will conduct monthly audits at station and regional fevels.		453.8 640 27158	658 840	
		public transport conducted (Operation Shanele) Number of law enforcement officers employed Number of speed operations conducted	economic infrastructure network An efficient, competitive and responsive economic infrastructure network An eliticient, competitive and responsive economic infrastructure network	Infrastructure Development cluster The Economic Sectors, Employment and Infrastructure Development cluster The Economic Sectors, Employment and Infrastructure Development cluster	768	768 540 4358 4356	Target me1. No resigned referements and self- natural attrition duri- quarter. During the hind qual- directorate oversuch in uncriter of speed op 85 operations. The directorate oversuch in over the feature petit combined figures for our uncriter of speed op our with a deficit of 442. With a deficit of 442.	through this by this The deficit of £42 ope all an all be added to 4th quarter target be added to 4th quarter target will be crease is allowed by the crease of the things and the best of the things a layer is a layer is seen the second to the things a layer is seen the second to the things a layer is seen the second to the things a layer is seen the second to th		49	During the 4th quarter the Directorate recorded a under achievement of 651 speed operations. The reasons for the under performance is had during February a number of enforcement, days were lost of the 10th post of	to be put in place during the 2002/21 exporting period to ensure that the targets is monitioned by the respective tatation and regional communified on a weekly basis. The compliance and monthing section will conduct monthly audits at station and regional levels.	18250			
		public transport conducted (Goeration Shanele) Number of lisw enforcement officers employed	economic infrastructure network An efficient, competitive and responsive economic infrastructure retwork An efficient, competitive and responsive economic infrastructure retwork An efficient, competitive and responsive	Infrastructure Development cluster The Economic Sectors, Employment and Infrastructure Development cluster The Economic Sectors, Employment and	768 3600	768 840	Target meil. No resigner erderments and erder ansural artificion duri outstra. During the hind quasi directorate oversalt in winder of speed op 85 operations. The attributed to reverse outstrain outstrain of speed op 65 operations. The attributed to reverse outstrain of the financial committee of the financial committee of the financial committee of with a deficit of 442. The target (or this in not been achieved.	through this by this are the red the address of the control of the	410000 28	16 Miles	During the 4th quarter the Directorate recorded a under achievement of 651 speed operations. The reasons for the under performance is had during relativary a number of enforcement, days were lost of the public postest actions on the 156 enair knop. Europe to 156 enair knop. Europe 156 enair 61	to be put in place during the 2002/21 exporting period to ensure that the targets is monitored by the respective tation and regional commanders on a weekly basis. The compliance and monthing section will conduct monthly audits at station and regional levels. The target for this indicator has been reviewed in the new	18250	1918 840 27158	658 640 1333	
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		public transport conducted (Operation Shanele) Number of law enforcement officers employed Number of speed operations conducted	economic infrastructure network An efficient, competitive and responsive	Infrastructure Development cluster The Economic Sectors, Employment and Infrastructure Development cluster	4t2000)	768 840 4358 4358 343413 34341	Target mei. No resigner derements and erformatural artifision during during the procession of the final statistical of increase over the first procession of the final statistical of the final statistical of the final statistical of the final statistical or the final statistical statistical or the final statistical statist	through this by this are the red the sidered by the sidered from a to 4 operations of the sidered by the sidere	#10890 III	49 A A A A A A A A A A A A A A A A A A A	During the 4th quarter the Directorum recorded a under which was a continued to a continued to the continued to the continued to the continued to the under performance is that during restoration and market of enforcement days were lost of use to public protest actions on the 8th enail xingo. Further to this between Javanay and March a vast number of days were lost province wide due to indement weather conditions, and and mist. As of the 22th March all normal law enforcement, furnicious were suspended and officiars were suspended and	to be put in place during the 2002/21 reporting period to ensure that the targets is monitored by the respective station and regional communities on a weekly basis. The compliance and montring section will conduct monthly audits at station and regional levels. The target for this indicator has been reviewed in the new financial year to a lower target. Indicators the present of the place of t	16250	1306782	1017693	
		public transport conducted (Operation Shanele) Number of law enforcement officers employed Number of speed operations conducted	economic infrastructure network An efficient, competitive and responsive	Infrastructure Development cluster The Economic Sectors, Employment and Infrastructure Development cluster	4t2000)	768 840 4358 4358 343413 34341	Target mei. No resigner derements and erformatural artifision during during the procession of the final statistical of increase over the first procession of the final statistical of the final statistical of the final statistical of the final statistical or the final statistical statistical or the final statistical statist	through this by this are the red the sidered by the sidered from a to 4 operations of the sidered by the sidere	#10890 III	49 A A A A A A A A A A A A A A A A A A A	During the 4th quarter the Directorum recorded a under which was a continued to a continued to the continued to the continued to the continued to the under performance is that during restoration and market of enforcement days were lost of use to public protest actions on the 8th enail xingo. Further to this between Javanay and March a vast number of days were lost province wide due to indement weather conditions, and and mist. As of the 22th March all normal law enforcement, furnicious were suspended and officiars were suspended and	to be put in place during the 2002/21 reporting period to ensure that the targets is monitored by the respective station and regional communities on a weekly basis. The compliance and montring section will conduct monthly audits at station and regional levels. The target for this indicator has been reviewed in the new financial year to a lower target. Indicators the present of the place of t	16250	1306782	1017693	
		public transport conducted (Operation Shanele) Number of law enforcement officers employed Number of speed operations conducted	economic infrastructure network An efficient, competitive and responsive	Infrastructure Development cluster The Economic Sectors, Employment and Infrastructure Development cluster	4t2000)	768 840 4358 4358 343413 34341	Target mei. No resigner derements and erformatural artifision during during the procession of the final statistical of increase over the first procession of the final statistical of the final statistical of the final statistical of the final statistical or the final statistical statistical or the final statistical statist	through this by this are the red the sidered by the sidered from a to 4 operations of the sidered by the sidere	#10890 III	49 A A A A A A A A A A A A A A A A A A A	During the 4th quarter the Directorum recorded a under which was a continued to a continued to the continued to the continued to the continued to the under performance is that during restoration and market of enforcement days were lost of use to public protest actions on the 8th enail xingo. Further to this between Javanay and March a vast number of days were lost province wide due to indement weather conditions, and and mist. As of the 22th March all normal law enforcement, furnicious were suspended and officiars were suspended and	to be put in place during the 2002/21 reporting period to ensure that the targets is monitored by the respective station and regional communities on a weekly basis. The compliance and montring section will conduct monthly audits at station and regional levels. The target for this indicator has been reviewed in the new financial year to a lower target. Indicators the present of the place of t	16250	1306782	1017693	

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1	1	ransport Administration and Liconsing	Number of licence compliance inspections conducted			304	322	322	More DLTC's were visited than		387	352		The under performance occurred a	is	1935	1342	990	T -	
				economic infrastructure network	Infrastructure Development cluster				anticipated due to them being located closer to Pietermaritzbu	2				a results of 35 Licence Compliance Inspection not being performed du						
									therefore the over achievement	5		1		to Corona Virus pandemic , this						
														occurred in the fourth quarter						
Programme 5: Cor	consequity Based Programmes 5	A EPWP Co-stellnation and Monitoring	Number of employment days created	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster	1144978	1073533	1138756			2131083	1107426		The 4th quarter target has not bee met. The reason for not meeting ti		4370000	40(H)(III)	1131401		
			Number of Full Time Equivalents (FTEs) created	An efficient, competitive and responsive	The Economic Sectors, Employment and	5000	4667	4951			totos	éris:		The 4th quarter target has not bee	n .	19000	27518	13615		
				economic infrastructure network	Infrastructure Development cluster									met. The reason for not meeting the	ME .					
			Number of jobs created	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster	8D6B	919	1216	The 3rd Quarter target has not been met but the performance		7423	1109		The 4th quarter target has not bee met. The reason for not meeting th		58260	49220	46196		
				CLOSIGNIC HITSAU OCCUP C TICINOUS	I managed a perempirity capter				reporting has improved. Capturing	6				Work Opportunity target is due to	1			1		
									is still in progress. Although it is anticipated that the annual targe					the delay in reporting of Training fo NYS and PWDs which took place in	or .			1		
	1					1		1	will not be met, as there is a lot of projects that have been delayed					February and March 2020						
									and have not started as they are							1				
									still in the SCM process								1			
			Number of people living with disabilities	An efficient, competitive and responsive	The Economic Sectors, Employment and	31	7	10			25	+		The 4th quarter target has not bee:		110	46	104		
				economic infrastructure network	Infrastructure Development cluster									met						
			Number of women employed	An efficient, competitive and responsive aconomic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster	8733	500	605			2900	579		The 4th quarter target has not been met	1	42000	45229	40540		
			Number of youths employed (18 – 35)	An efficient, competitive and responsive	The Economic Sectors, Employment and	2250	350	565			1350	433		The 4th quarter target has not been		9000	5200	0176		
				economic infrastructure network	Infrastructure Development cluster		1				1000	1		met		3000	1	13270		
	0	smesurity Development	Number of training opportunities created for people wit disabilities	 An efficient, competitive and responsive economic infrastructure network 	The Economic Sectors, Employment and Infrastructure Development cluster	1	0	0	No people living with disabilities were reported trained in this	The Department is in the process of developing a Framework for	2	105		The target has been exceeded because of People with disability	In the next financial year, all reporting Directorate should	8	420	11		
									quarter.	Social Enterprises which will				training from EPWP which started i	provide all planned workshops					
										target all designated groups including People with disabilities,		0		February 2020 for Construction Management across the Province		6				
										inorder to create enabling environment.					accordingly.					
			1													1				
1																				
			Number of training opportunities created for women	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster	60	142	142	The target has been exceeded because of Work Intergrated	In the next financial year, all	70	834		The target has been exceeded	In the next financial year, all	250	1291	151		
				economic intrastructure network	Intrastructure Development cluster				Learning (WIL) and Road Transpo	reporting Directorates should t provide all planned workshops				because of the Transportation Committee Workshops from	reporting Directorate should provide all planned workshops				1	
1			1						Learnership from HRD.	and training to Capacity Building in order to adjust targets				Empowerment Programmes, Youth training and People with disability	and training to Capacity Building	В				
										accordingly.				training from EPWP.	accordingly.					
							-													
			Number of training apportunities created for youth	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster	63	163	163	The target has been exceeded because of Work Intergrated	In the next financial year, all reporting Directorate should	63	1023		The target has been exceeded because of the Transportation	In the next financial year, all reporting Directorate should	250	1343	347		
									Learning (WIL) and Road Transport Learnership from HRD.	t provide all planned workshops and training to Capacity-building				Committee workshops from Empowerment Programmes, Youth	provide all planned workshops		1			
			1						Learnership Honry Mb.	in order to adjust targets				training and People with disability	in order to adjust targets	1				
										secordingly.				training from EPWP.	accordingly.					
			Number of Zibambele contractors employed	An efficient competitive and recognitive	The Economic Sectors, Employment and	42714	40287	40842	1 There were let of extendion		4300	60530			ļ			X0842 :		
				The state of any description of the same o			10207	70076												
	100			economic infrastructure network	Infrastructure Development cluster	107.27			and replacement process is taking	Currently finalizing the new contracts for oversees. When this			1	The 4th quarter target has not been met	are reported and submitted to	43000	40032			
				economic infrastructure network	Infrastructure Development cluster	467.67			and replacement process is taking longer than anticipated as there	contracts for oversees. When this is finalised and overseers are in				The 4th quarter target has not been met		s (43000)	40000			
				economic infrastructure network	Infrastructure Development cluster	76.7			and replacement process is taking longer than anticipated as there are no overseers at the moment, which means that this process	contracts for oversees. When this				The 4th quarter target has not been	are reported and submitted to	s (43000	40030			
				economic infrastructure nętwork	Infrastructure Development cluster	127			and replacement process is taking longer than anticipated as there are no overseers at the moment,	contracts for oversees. When this is finalised and overseers are in place then replacements will be				The 4th quarter target has not been	are reported and submitted to	s (43000	40030			
				economic infrastructure network	Infrastructure Development cluster				and replacement process is taking longer than anticipated as there are no overseers at the moment, which means that this process needs to be done by already	contracts for oversees. When this is finalised and overseers are in place then replacements will be				The 4th quarter target has not been	are reported and submitted to	s (43000	40020			
			Small contractors trained through the Vukustakhe	An efficient, competitive and responsive	Infrastructure Development cluster The Economic Sectors, Employment and	150	94	94	and replacement process is taking longer than anticipated as there are no overseers at the moment, which means that this process needs to be done by already constrained Field support officers. The target was not reached due t	contracts for oversees. When this is finalised and overseers are in place then replacements will be fast tracked and reported. The output of the review will	100	tu		met The target was not reached due to	are reported and submitted to the reporting office on time The output of the review will	500	443	368		
			Small contractors trained through the Vukuzakhe Emerging Contractor Development Programme		Infrastructure Development cluster	150	94	94	and replacement process is taking longer than anticipated as there are no overseers at the moment, which means that this process needs to be done by already combrained Field support officers. The target was not reached due the ongoing Vukuzaithe review, some contracts were placed on	contracts for oversees. When this is finalised and overseers are in place then replacements will be fast tracked and reported. The output of the review will give guidance to the correction of	100	13		met	are reported and submitted to the reporting office on time The output of the review will	500				
				An efficient, competitive and responsive	Infrastructure Development cluster The Economic Sectors, Employment and	150	94	94	and replacement process is taking longer than anticipated as there are no overseers at the moment, which means that this process meeds to be done by already constrained Field support officers. The target was not reached due to the ongoing Vukuzuakhe review,	contracts for oversees. When this is finalised and overseers are in place then replacements will be fast tracked and reported. The output of the review will give guidance to the correction of	100.	ts		The target was not reached due to the ongoing Vokuzakha raview ,som	are reported and submitted to the reporting office on time The output of the review will	500				
				An efficient, competitive and responsive	Infrastructure Development cluster The Economic Sectors, Employment and	150	94	94	and replacement process is taking longer than anticipated as there are no overseers at the moment, which means that this process needs to be done by already combrained Field support officers. The target was not reached due the ongoing Vukuzaithe review, some contracts were placed on	contracts for oversees. When this is finalised and overseers are in place then replacements will be fast tracked and reported. The output of the review will give guidance to the correction of	100	13		The target was not reached due to the ongoing Volkuzakhe review yon contrasts were placed on hold since	are reported and submitted to the reporting office on time The output of the review will	500				
	н			An efficient, competitive and responsive	Infrastructure Development cluster The Economic Sectors, Employment and	150	94	94	and replacement process is taking longer than anticipated as there are no overseers at the moment, which means that this process needs to be done by already combrained Field support officers. The target was not reached due the ongoing Vukuzaithe review, some contracts were placed on	contracts for oversees. When this is finalised and overseers are in place then replacements will be fast tracked and reported. The output of the review will give guidance to the correction of	100	10		The target was not reached due to the ongoing Volkuzakhe review yon contrasts were placed on hold since	are reported and submitted to the reporting office on time The output of the review will	500				
oack .	ы			An efficient, competitive and responsive economic Infrastructure network	Infrastructure Development cluster The Economic Sectors, Employment and Infrastructure Development cluster	150	94	94	and replacement process is latified longer than andicipated as there are no overseen at the moment, which means that his process needs to be done by arready combrained Field support officers. The target was not reached due to the oughing Walsmakh everlew, some contracts were placed on holds three July 2019.	contracts for oversees. When this is finalised and overseers are in place then replacements will be fast tracked and reported. The output of the review will give guidance to the correction of	100.	13		The target was not reached due to the ongoing Volkuzakhe review yon contrasts were placed on hold since	we reported and submitted to the reporting office on time reporting office on time The output of the review will be give guidance to the indicator	.43000 .500				
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